

## Estimate of Public Infrastructure Costs Associated with Future Wichita/Sedgwick County Community Investment Scenarios (revised 09-09-13)

Investment priorities and willingness-to-pay decisions need to be established within each of the following public cost categories and between the cost categories for each future Wichita/Sedgwick County growth scenario. Expenditures over the next 22 years (2013-2035) will be constrained by local government debt ceiling limits and projected revenues available to fund infrastructure capital and maintenance costs.

Annual Investment Cost to Bring Existing 2012 Wichita Infrastructure Up to Standards - \$45M additional investment annually*  Much of these costs include increased annual investments to replace one-third of Wichita's aging sewer inces and one-quarter of Wichita's aging water lines; and, increased annual investments in the existing ocal/arterial road system.  Expansion of Existing Infrastructure System 2013-2035  Cost of Proposed Major Enhancements to Existing 2012 Wichita Infrastructure Regardless of New Wichita Growth  Asset Category #3  Cost of Proposed Major Enhancements to Existing 2012 Wichita Infrastructure Regardless of New Wichita Growth  Asset Category \$ Capital Cost \$ Maintenance/Operations Costs  Transportation \$2.6 billion \$1.3 billion \$4.4 billion \$2.2 billion  Cost Category #4  Cost of New Infrastructure to Support New Wichita Growth with:  Wichita/Sedgwick County 2035 Baseline Community Investment Scenario  Asset Category \$ Capital Cost \$ Maintenance/Operations  Transportation \$81.3 million \$4.14 mill		Existing intra	structure System - 2012	Total \$ Estimates 2013-2035**
Projected Annual Straight-Line Depreciation Cost of Existing 2012 Wichita Infrastructure - \$177M annually*  Annual maintenance and repair expenditures required to keep all existing infrastructure assets at or near current conditions - maintains a continued state of deterioration for some of Wichita's assets (such as coads, water and sewer lines).  Cost Category #2  Much of these costs include increased annual investment annually*  Much of these costs include increased annual investments to replace one-third of Wichita's aging sewer lines and one-quarter of Wichita's aging water lines; and, increased annual investments in the existing coal/arterial road system.  Expansion of Existing Infrastructure System 2013-2035  Cost of Proposed Major Enhancements to Existing 2012 Wichita Infrastructure Regardless of New Wichita Growth  Asset Category #3  Cost of Proposed Major Enhancements to Existing 2012 Wichita Infrastructure Regardless of New Wichita Growth  Asset Category \$ Capital Cost \$ Maintenance/Operations Costs  Transportation \$2.6 billion \$1.3 billion \$4.1 million \$4.4	Cost Category #1			
\$3.9 billion  Sanual maintenance and repair expenditures required to keep all existing infrastructure assets at or near conditions - maintains a continued state of deterioration for some of Wichita's assets (such as coads, water and sewer lines).  Cost Category #2  Annual Investment Cost to Bring Existing 2012 Wichita Infrastructure Up to Standards - \$45M additional investment annually*  Much of these costs include increased annual investments to replace one-third of Wichita's aging sewer inses and one-quater of Wichita's aging water lines; and, increased annual investments in the existing ocal/arterial road system.  Expansion of Existing Infrastructure System 2013-2035  Cost Category #3  Cost of Proposed Major Enhancements to Existing 2012 Wichita Infrastructure Regardless of New Wichita Growth  Asset Category \$ Capital Cost \$ Maintenance/Operations Costs  Fransportation \$2.6 billion \$1.1 billion \$5.44 million \$4.4 billion \$4.		traight-Line De	preciation Cost of Existing 2012 Wichita	
cost Category #3  Cost Category #4  Cost Category #3  Cost Category #4  Cost One w Infrastructure to Support New Wichita Growth with:  Wichita/Sedgwick County 2035 Baseline Community Investment Scenario  Asset Category   Capital Cost   Shaintenance/Operations  \$3.0 billion*  Total Costs  Current Projected Total Revenues (all sources) to Fund Infrastructure Capital and Maintenance Costs - 2013 through 2035  COST/REVENUE SHORTFALL  \$9.9 billion*  "WSU November 2012 Community Infrastructure & Facilities Status Report	Infrastructure - \$17	77M annually*		
Annual Investment Cost to Bring Existing 2012 Wichita Infrastructure Up to Standards - \$45M additional investment annually*  Much of these costs include increased annual investments to replace one-third of Wichita's aging sewer inces and one-quarter of Wichita's aging water lines; and, increased annual investments in the existing ocal/arterial road system.  Expansion of Existing Infrastructure System 2013-2035  Cost of Proposed Major Enhancements to Existing 2012 Wichita Infrastructure Regardless of New Wichita Growth  Asset Category #3  Cost of Proposed Major Enhancements to Existing 2012 Wichita Infrastructure Regardless of New Wichita Growth  Asset Category \$ Capital Cost \$ Maintenance/Operations Costs  Transportation \$2.6 billion \$1.3 billion \$4.4 billion \$2.2 billion  Cost Category #4  Cost of New Infrastructure to Support New Wichita Growth with:  Wichita/Sedgwick County 2035 Baseline Community Investment Scenario  Asset Category \$ Capital Cost \$ Maintenance/Operations  Transportation \$81.3 million \$4.14 mill	current conditions - mainta	ins a continued state		\$3.9 billion
Much of these costs include increased annual investments to replace one-third of Wichita's aging sewer lines and one-quarter of Wichita's aging water lines; and, increased annual investments in the existing local/arterial road system.  Expansion of Existing Infrastructure System 2013-2035  Cost Category #3  Cost of Proposed Major Enhancements to Existing 2012 Wichita Infrastructure Regardless of New Wichita Growth  Asset Category \$ Capital Cost \$ Maintenance/Operations Costs  Transportation \$2.6 billion \$1.3 billion \$4.4 billion \$5.44 million \$4.3 million \$4.4 billion \$2.2 billion \$2.2 billion \$2.2 billion \$3.4 million \$4.4 billion \$2.2 billion \$3.4 million \$4.4 billion \$3.4 million \$4.4 billion \$4	Cost Category #2			
Much of these costs include increased annual investments to replace one-third of Wichita's aging sewer lines and one-quarter of Wichita's aging water lines; and, increased annual investments in the existing  Expansion of Existing Infrastructure System 2013-2035  Cost Category #3  Cost of Proposed Major Enhancements to Existing 2012 Wichita Infrastructure Regardless of New Wichita Growth  Asset Category \$ Capital Cost \$ Maintenance/Operations Costs  Transportation \$2.6 billion \$1.3 billion \$3.4 million \$3.1 billion \$3.4 million \$4.4	Annual Investment	Cost to Bring I	Existing 2012 Wichita Infrastructure Up to	
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Cost of Proposed Major Enhancements to Existing 2012 Wichita Infrastructure Regardless of New Wichita Growth  Asset Category  \$ Capital Cost  \$ Maintenance/Operations Costs  Transportation  \$2.6 billion  \$1.3 billion  \$544 million  \$644 million  \$782 million  \$782 million  \$444 million  \$44.4 billion  \$2.2 billion  Cost Category #4  Cost of New Infrastructure to Support New Wichita Growth with:  Wichita/Sedgwick County 2035 Baseline Community Investment Scenario  Asset Category  \$ Capital Cost  \$ Maintenance/Operations  Transportation  \$813 million  \$414 million  \$441 million  \$4414 m	Expansi	on of Existing	Infrastructure System 2013-2035	
Cost of Proposed Major Enhancements to Existing 2012 Wichita Infrastructure Regardless of New Wichita Growth  Asset Category  \$ Capital Cost  \$ Maintenance/Operations Costs  Transportation  \$2.6 billion  \$1.3 billion  \$544 million  \$782 million  \$782 million  \$782 million  \$782 million  \$707AL  \$4.4 billion  \$2.2 billion  Cost Category #4  Cost of New Infrastructure to Support New Wichita Growth with:  Wichita/Sedgwick County 2035 Baseline Community Investment Scenario  Asset Category  \$ Capital Cost  \$ Maintenance/Operations  Transportation  \$813 million  \$414 million  \$4414 million	Open Code !!0			
Infrastructure Regardless of New Wichita Growth  Asset Category \$ Capital Cost \$ Maintenance/Operations Costs  Transportation \$2.6 billion \$1.3 billion Health/Environment* \$1.1 billion \$544 million Public Safety \$14 million \$43 million Public Safety \$14 million \$2.2 billion  Cost Category #4  Cost of New Infrastructure to Support New Wichita Growth with:  Wichita/Sedgwick County 2035 Baseline Community Investment Scenario  Asset Category \$ Capital Cost \$ Maintenance/Operations  Transportation \$813 million \$414 million Health/Environment* \$1.1 billion \$54 million Arts/Culture/Recreation \$107 million \$54 million Public Safety \$10 million \$10 million TOTAL \$2.0 billion \$1.0 billion  TOTAL \$2.0 billion \$1.0 billion  **TOTAL COSTS**  Current Projected Total Revenues (all sources) to Fund Infrastructure Capital and Maintenance Costs - 2013 through 2035  **COST/REVENUE SHORTFALL**  \$9.9 billion**	• •	laiar Erbanası	conto to Evictina 2042 Wishits	
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Health/Environment* \$1.1 billion \$544 million \$398 million \$414 millio	Asset Category	\$ Capital Cost	\$ Maintenance/Operations Costs	
Arts/Culture/Recreation \$782 million \$398 million \$43 million \$44	Transportation	\$2.6 billion	\$1.3 billion	
Public Safety TOTAL \$14 million \$2.2 billion  Cost Category #4  Cost of New Infrastructure to Support New Wichita Growth with: Wichita/Sedgwick County 2035 Baseline Community Investment Scenario  Asset Category \$ Capital Cost \$ Maintenance/Operations  Transportation Health/Environment* \$1.1 billion Health/Environment* \$1.1 billion \$547 million Health/Environment* \$1.0 million Public Safety \$10 million \$28 million  TOTAL COSTS  Current Projected Total Revenues (all sources) to Fund Infrastructure Capital and Maintenance Costs – 2013 through 2035  *WSU November 2012 Community Infrastructure & Facilities Status Report			·	\$6.6 billion*
Cost Category #4  Cost of New Infrastructure to Support New Wichita Growth with:  Wichita/Sedgwick County 2035 Baseline Community Investment Scenario  Asset Category \$ Capital Cost \$ Maintenance/Operations \$3.0 billion*  Transportation \$813 million \$414 million Health/Environment* \$1.1 billion \$547 million \$4410 million \$4			·	
Cost of New Infrastructure to Support New Wichita Growth with:  Wichita/Sedgwick County 2035 Baseline Community Investment Scenario  Asset Category  \$ Capital Cost  \$ Maintenance/Operations  \$3.0 billion*  Transportation  \$813 million  \$414 million Health/Environment*  \$1.1 billion  \$547 million Arts/Culture/Recreation  \$107 million  \$54 million Public Safety  \$10 million  \$28 million TOTAL \$2.0 billion  \$1.0 billion  *Current Projected Total Revenues (all sources) to Fund Infrastructure Capital and Maintenance Costs - 2013 through 2035  *COST/REVENUE SHORTFALL \$9.9 billion*  *WSU November 2012 Community Infrastructure & Facilities Status Report			·	
Cost of New Infrastructure to Support New Wichita Growth with:  Wichita/Sedgwick County 2035 Baseline Community Investment Scenario  Asset Category \$ Capital Cost \$ Maintenance/Operations \$3.0 billion*  Transportation \$813 million \$414 million Health/Environment* \$1.1 billion \$547 million Arts/Culture/Recreation \$107 million \$54 million Public Safety \$10 million \$28 million TOTAL \$2.0 billion \$1.0 billion  TOTAL COSTS  Current Projected Total Revenues (all sources) to Fund Infrastructure Capital and Maintenance Costs - 2013 through 2035  COST/REVENUE SHORTFALL \$9.9 billion*  *WSU November 2012 Community Infrastructure & Facilities Status Report	Cost Category #4			
### Wichita/Sedgwick County 2035 Baseline Community Investment Scenario    Asset Category	9 5	tructure to Sup	port New Wichita Growth with:	
Transportation \$813 million \$414 million Health/Environment* \$1.1 billion \$547 million Arts/Culture/Recreation \$107 million \$54 million Public Safety \$10 million \$28 million TOTAL \$2.0 billion \$1.0 billion  TOTAL COSTS  Current Projected Total Revenues (all sources) to Fund Infrastructure Capital and Maintenance Costs - 2013 through 2035  **COST/REVENUE SHORTFALL \$9.9 billion**  **WSU November 2012 Community Infrastructure & Facilities Status Report				
Health/Environment* \$1.1 billion \$547 million Arts/Culture/Recreation \$107 million \$54 million Public Safety \$10 million \$28 million TOTAL \$2.0 billion  TOTAL COSTS  Current Projected Total Revenues (all sources) to Fund Infrastructure Capital and Maintenance Costs - 2013 through 2035  COST/REVENUE SHORTFALL \$9.9 billion*  *WSU November 2012 Community Infrastructure & Facilities Status Report	Asset Category	\$ Capital Cost	\$ Maintenance/Operations	\$3.0 billion*
Arts/Culture/Recreation \$107 million \$54 million Public Safety \$10 million \$28 million TOTAL \$2.0 billion  **TOTAL COSTS  Current Projected Total Revenues (all sources) to Fund Infrastructure Capital and Maintenance Costs – 2013 through 2035  **COST/REVENUE SHORTFALL \$9.9 billion*  **WSU November 2012 Community Infrastructure & Facilities Status Report	Transportation	\$813 million	\$414 million	
Public Safety TOTAL \$10 million \$28 million \$1.0 billion  TOTAL COSTS  \$14.5 billion*  Current Projected Total Revenues (all sources) to Fund Infrastructure Capital and Maintenance Costs - 2013 through 2035  \$4.6 billion*  *WSU November 2012 Community Infrastructure & Facilities Status Report			·	
TOTAL \$2.0 billion \$1.0 billion  TOTAL COSTS  Current Projected Total Revenues (all sources) to Fund Infrastructure Capital and Maintenance Costs - 2013 through 2035  COST/REVENUE SHORTFALL \$9.9 billion*  *WSU November 2012 Community Infrastructure & Facilities Status Report		· .	·	
Current Projected Total Revenues (all sources) to Fund Infrastructure Capital and Maintenance Costs – 2013 through 2035  **COST/REVENUE SHORTFALL \$9.9 billion**  **WSU November 2012 Community Infrastructure & Facilities Status Report	•		·	
Current Projected Total Revenues (all sources) to Fund Infrastructure Capital and Maintenance Costs – 2013 through 2035  **COST/REVENUE SHORTFALL \$9.9 billion**  **WSU November 2012 Community Infrastructure & Facilities Status Report			TOTAL COSTS	\$14.5 billion*
* WSU November 2012 Community Infrastructure & Facilities Status Report	Current Projected	Total Revenues		
* WSU November 2012 Community Infrastructure & Facilities Status Report	and Maintenance C	osts - 2013 thi	rough 2035	\$4.6 billion*
			COST/REVENUE SHORTFALL	\$9.9 billion*
		ommunity Infrastructu	ure & Facilities Status Report	